

# 2004-2005 CAPITAL BUDGET

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## 2005-2009 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SUMMARY OF PROJECTS THAT START AFTER 2004-2005

#### SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2004-2005

*The Summary of Projects that Start after 2004-2005 includes those projects that have funding budgeted starting after 2004-2005. The Summary of Projects with Close-Out Costs Only in 2004-2005 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2004-2005. On the Use of Funds statement, the projects in these summaries are not numbered.*

**Traffic Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Summary of Projects that Start after 2004-2005**

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<b>Project Name:</b> Berryessa Road: Coyote Creek to Route 680	<b>Initial Start Date:</b> 2nd Qtr. 2006
<b>5-Year CIP Budget:</b> \$3,420,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$3,420,000	<b>Initial End Date:</b> 4th Qtr. 2007
<b>Council District:</b> 4	<b>Revised End Date:</b>

**Description:** This project widens Berryessa Road to six lanes from Coyote Creek to Route 680. Scope includes roadway widening, curb, gutter, sidewalk, median islands, street lights, and street trees.

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<b>Project Name:</b> Hamilton Avenue - Meridian Avenue to Hamilton Way	<b>Initial Start Date:</b> 3rd Qtr. 2006
<b>5-Year CIP Budget:</b> \$1,000,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$1,000,000	<b>Initial End Date:</b> 3rd Qtr. 2008
<b>Council District:</b> 6	<b>Revised End Date:</b>

**Description:** This project provides funding for street improvements on Hamilton Avenue.

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<b>Project Name:</b> Oakland Road: Route 101 to Hedding	<b>Initial Start Date:</b> 2nd Qtr. 1998
<b>5-Year CIP Budget:</b> \$1,087,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$1,850,000	<b>Initial End Date:</b> 2nd Qtr. 2002
<b>Council District:</b> 3	<b>Revised End Date:</b> 1st Qtr. 2005

**Description:** This project extends and installs median island landscaping and new turn lanes (Phase I) and widens Oakland Road to six lanes (Phase II) between Route 101 and Hedding Street. Phase I of the project will be fully encumbered in 2003-2004 and be complete in 2004-2005. Phase II is scheduled for 2005-2006, and start and end dates for the second phase will be developed by the end of 2004-2005. Dates presented in this summary refer to Phase I of the project only.

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<b>Project Name:</b> Reserve - ITS: Transportation Incident Management Center	<b>Initial Start Date:</b> N/A
<b>5-Year CIP Budget:</b> \$2,000,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$2,000,000	<b>Initial End Date:</b> N/A
<b>Council District:</b> City-wide	<b>Revised End Date:</b>

**Description:** This reserve sets aside funds for final design and construction of the Transportation Incident Management Center, including extending communication systems, enhancing video integration, and performing project management and system administration duties.

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## Traffic Capital Program

### 2005-2009 Adopted Capital Improvement Program

#### Summary of Projects that Start after 2004-2005

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<b>Project Name:</b> Reserve - TCRP Street Maintenance	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b> \$10,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b> \$10,000,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b> City-wide	<b>Revised End Date:</b>	

**Description:** This reserve sets aside funds for corrective and preventive street infrastructure maintenance. Project funding is anticipated to be available from the State Traffic Congestion Relief Plan (TCRP) and is being placed in reserve because the funding is at risk from State budgetary actions.

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<b>Project Name:</b> Reserve - VTP 2030 Priorities	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b> \$11,300,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b> \$11,300,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b> City-wide	<b>Revised End Date:</b>	

**Description:** This reserve sets aside funding to support the implementation of future San José projects contained in Valley Transportation Plan 2030 (VTP 2030). Funding is intended to be used for project development expenses and as a local match for the anticipated grants.

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<b>Project Name:</b> Snell Avenue Improvements	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>5-Year CIP Budget:</b> \$2,300,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b> \$2,300,000	<b>Initial End Date:</b>	2nd Qtr. 2008
<b>Council District:</b> 2 , 10	<b>Revised End Date:</b>	

**Description:** This project provides improvements on Snell Avenue along the Lester Property. A separate project to provide improvements on Branham Lane is programmed in 2004-2005. Proposed improvements include: sidewalks, curbs, gutters, street lights, street trees and bike lanes.

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<b>Project Name:</b> Union Avenue at Ross Creek	<b>Initial Start Date:</b>	3rd. Qtr. 2005
<b>5-Year CIP Budget:</b> \$500,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b> \$600,000	<b>Initial End Date:</b>	4th Qtr. 2007
<b>Council District:</b> 9	<b>Revised End Date:</b>	

**Description:** This project is Phase II of the road widening project along both Union Avenue and Los Gatos-Almaden Road. This project widens Union Avenue to accommodate four lanes at Ross Creek.

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## **Traffic Capital Program**

### **2005-2009 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2004-2005**

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**Project Name:** Boynton Avenue Sidewalk Installation  
**5-Year CIP Budget:** \$25,000  
**Total Budget:** \$654,000  
**Council District:** 1

**Initial Start Date:** 3rd Qtr. 2001  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2003  
**Revised End Date:**

**Description:** This project installs sidewalks on two separate locations: the west side of Boynton Avenue up to approximately 300 feet south of Stevens Creek Boulevard, and the corner of Boynton Avenue and Williams Road. Improvements include construction of curb, gutter, sidewalk, driveway aprons, streetlighting, trees, right-of-way acquisition and PG&E relocation. Funding in the 2005-2009 CIP is provided to complete right-of-way acquisition.

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**Project Name:** Eden/Lynhaven Neighborhood Enhanced Crosswalks  
**5-Year CIP Budget:** \$2,000  
**Total Budget:** \$90,000  
**Council District:** 1

**Initial Start Date:** 1st Qtr. 2003  
**Revised Start Date:** 2nd Qtr. 2004  
**Initial End Date:** 3rd Qtr. 2003  
**Revised End Date:** 2nd Qtr. 2004

**Description:** This project installs solar powered wireless pedestrian flashing crosswalk signs in the Eden/Lynhaven neighborhood.

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**Project Name:** Hellyer Piercy Improvement District  
**5-Year CIP Budget:** \$7,900  
**Total Budget:** \$7,900  
**Council District:** 2

**Initial Start Date:** N/A  
**Revised Start Date:**  
**Initial End Date:** N/A  
**Revised End Date:**

**Description:** This line item funds staff charges and deferred assessments for property owners. The Hellyer Piercy Improvement District was formed in 2001 to fund the construction of infrastructure improvements for a portion of the Edenvale Redvelopment Area. The bonds sold by this district are repaid through annual assessments placed upon the property tax bills of the parcels within the boundaries of the district. As part of its contribution to the financing of the improvements, the Agency has agreed to make the assessment payments to the City on behalf of property owners who participate in the Deferral of Assessment Program.

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**Project Name:** Hostetter: Sierra Creek to Stone Creek  
**5-Year CIP Budget:** \$50,000  
**Total Budget:** \$2,027,000  
**Council District:** 4

**Initial Start Date:** 2nd Qtr. 1998  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 1999  
**Revised End Date:** 3rd Qtr. 2004

**Description:** This project extends Hostetter Road as a two-lane street between Sierra Creek Way and Stone Creek Way.

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## **Traffic Capital Program**

### **2005-2009 Adopted Capital Improvement Program**

#### **Summary of Projects with Close-out Costs Only in 2004-2005**

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**Project Name:** Japantown Gateway  
**5-Year CIP Budget:** \$5,105  
**Total Budget:** \$43,000  
**Council District:** 3

**Initial Start Date:** 2nd Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2004  
**Revised End Date:**

**Description:** This project provides project development funding for a visual landmark signifying the entrance to Japantown. Funding is provided for City services including preparation of design alternatives, facilitation of community meetings and site analysis.

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**Project Name:** King Road: 200 feet south of Barberry Lane  
**5-Year CIP Budget:** \$50,000  
**Total Budget:** \$1,000,000  
**Council District:** 7, 8

**Initial Start Date:** 3rd Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2005  
**Revised End Date:**

**Description:** This project widens King Road to four lanes and installs sidewalks 200 feet south of Barberry Lane.

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**Project Name:** Redmond Avenue MIL: East of Meridian  
**5-Year CIP Budget:** \$20,000  
**Total Budget:** \$350,000  
**Council District:** 6

**Initial Start Date:** 3rd Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2004  
**Revised End Date:** 2nd Qtr. 2004

**Description:** This project installs median landscaping along Redmond Avenue between Meridian Avenue and Strelow Court.

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**Project Name:** Street Lighting at Elementary Schools  
**5-Year CIP Budget:** \$3,000  
**Total Budget:** \$298,000  
**Council District:** City-wide

**Initial Start Date:** 3rd Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 3rd Qtr. 2003  
**Revised End Date:** 2nd Qtr. 2004

**Description:** This project installs street lights surrounding the following school campuses: (a) Mt. Pleasant Elementary School located on Aramis Drive, (b) Lester Shields Elementary School located on Gay Avenue, and (c) Mildred Goss Elementary School located on Van Winkle Lane (East Valley/680 SNI neighborhood).

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**Project Name:** Traffic Signals - LRT Retiming  
**5-Year CIP Budget:** \$20,000  
**Total Budget:** \$440,000  
**Council District:** 2, 3

**Initial Start Date:** 4th Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2004  
**Revised End Date:**

**Description:** This project provides for development and implementation of coordinated traffic signal timing plans along and across the First Street and Tasman Drive light rail transit (LRT) corridors.

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## Traffic Capital Program

### 2005-2009 Adopted Capital Improvement Program

#### **Summary of Projects with Close-out Costs Only in 2004-2005**

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<b>Project Name:</b> Westmont Avenue Enhanced Crosswalks	<b>Initial Start Date:</b> 4th Qtr. 2002
<b>5-Year CIP Budget:</b> \$2,000	<b>Revised Start Date:</b> 2nd Qtr. 2004
<b>Total Budget:</b> \$90,000	<b>Initial End Date:</b> 4th Qtr. 2003
<b>Council District:</b> 1	<b>Revised End Date:</b> 2nd Qtr. 2004

**Description:** This project installs solar powered wireless pedestrian flashing crosswalk signs on Westmont Avenue and Gazelle Drive in the vicinity of Westmont High School.

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<b>Project Name:</b> White Road: Penitencia to McKee	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>5-Year CIP Budget:</b> \$100,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$2,400,000	<b>Initial End Date:</b> 2nd Qtr. 2004
<b>Council District:</b> 5	<b>Revised End Date:</b> 4th Qtr. 2004

**Description:** This project funds the installation of curb, gutter, sidewalk and median islands along unimproved areas of White Road.

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